



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	HB0474		Title:	Encourage increased youth physical activity
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Primary Sponsor:	McAlpin, Dave	Status:	As Introduced
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|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
General Fund	\$25,000	\$25,625	\$26,266	\$26,922
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$25,000)</u>	<u>(\$25,625)</u>	<u>(\$26,266)</u>	<u>(\$26,922)</u>

Description of fiscal impact: The state general fund cost for Department of Public Health and Human Services (DPHHS) to provide the information and materials for a discretionary Body Mass Index Program (BMI) in public school districts for grades 3-12 is approximately \$25,000 per year beginning in FY 2010. Since the program is discretionary, the cost to school districts is indeterminable.

FISCAL ANALYSIS

Assumptions:

Department of Public Health and Human Services (DPHHS)

1. The Department of Public Health and Human Services (DPHHS) shall adopt rules necessary for administration of BMI programs.
2. The DPHHS would develop and provide training materials to K-12 school districts.
3. Before the beginning of the 2009-10 school year, DPHHS shall, with the assistance of the Office of Public Instruction (OPI), provide a framework for school districts to use in developing a BMI program. DPHHS

would develop forms and reports and provide them to school districts annually beginning with the 2009-2010 school year.

4. The development and printing of the training brochures is estimated to cost \$1,200 per school district.
5. It is estimated that 20 school districts will participate, for a total of \$24,000 each year (20 x \$1,200).
6. An estimated additional \$1,000 will be needed for postage and shipping of material to school districts.
7. An estimated 2.5% inflation factor would be included in expenses each year after FY 2010.

Office of Public Instruction (OPI)

8. OPI anticipates the impact on the agency's workload will be minor because the agency responsibility is collaboration rather than tasks. If the agency assumes information dissemination or other duties, this estimate will expand dramatically.
9. School districts that choose to implement a BMI program would pay for the costs of the program from the school general fund.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Operating Expenses	\$25,000	\$25,625	\$26,266	\$26,922
<u>Funding of Expenditures:</u>				
General Fund (01)	\$25,000	\$25,625	\$26,266	\$26,922
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$25,000)	(\$25,625)	(\$26,266)	(\$26,922)

Effect on County or Other Local Revenues or Expenditures:

1. Schools districts that choose to implement a BMI program would need to incorporate the cost of the program within the limits of their general fund budget.
2. Substantial impact: trustee, administrator and parent information; staff and volunteer recruitment, management and training time; data management including reporting to DPHHS, production and distribution of health report card to parents; creation of follow-up for individual or schools identified as at risk.

Sponsor's Initials

Date

Budget Director's Initials

Date